

Town Square Capital Improvement Program Project Descriptions  
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**Town Square Acquisition and Predevelopment**

<b>Project Description:</b>	This project accounts for visioning and predevelopment costs, along with property acquisitions that have occurred since 2002 to assemble all the properties necessary to develop the City's planned Town Square. One additional parcel is planned for acquisition in 2005 in this category of the Town Square development. Other additional property acquisitions necessary to assemble town square parcels are accounted for in other CIP sheets.	
<b>Project Origin/Background:</b>	Property acquisition negotiations have been underway since 2001. Originally all costs were accounted for in one capital project. This is the first year that they are broken into 5 categories: Acquisition and Predevelopment, Open Space, Streets, City Hall and the Senior and Community Activity Center.	
<b>Total Project Cost:</b>	\$ 6,955,392	
<b>Basis of Cost Estimate:</b>	Based on prior actuals and based on an option to purchase in 2005.	
<b>Variables/risks in Cost Estimate:</b>		
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u><b>Start</b></u>	<u><b>Finish</b></u>
Project Development	2000	4th Quarter 2005
Pre-design		
Design		
Construction		
<b>Status as of May 1, 2005:</b>	Various property acquisitions have occurred since 2002. There is one property remaining to be acquired in this CIP project.	

## Town Square Acquisition and Predevelopment

Account Number 314-11-595-10

Work Order Number: 314-9901

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ 1,057,298	\$ 640,975	\$ 416,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	93,187	93,187								
Design Phase	-									
Acquisition	5,804,907	5,173,915	630,992							
Construction Phase	-									
<b>TOTAL</b>	<b>\$ 6,955,392</b>	<b>\$ 5,908,077</b>	<b>\$ 1,047,315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 5,724,400	\$ 5,908,077	\$ 416,323	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issue - Other	630,992			630,992						
King County Housing Authority	600,000			600,000						
	-									
	-									
	-									
	-									
	-									
	-									
<b>TOTAL</b>	<b>\$ 6,955,392</b>	<b>\$ 5,908,077</b>	<b>\$ 416,323</b>	<b>\$ 630,992</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 11,357,774	\$ 6,298,320	\$ 4,459,454	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** This project was part of the larger Town Square project. This is the first year it is shown independently.

BUDGET AUTHORITY										
Adopted as part of annual budget			\$ 416,323	\$ 630,992						
Prior Year Plus Current		\$ 5,908,077	\$ 6,324,400	\$ 6,955,392						
Budget Amendment			\$ -	\$ -						
Amended Budget Authority		\$ 5,908,077	\$ 6,324,400	\$ 6,955,392						

Town Square Open Space

<b>Project Description:</b>	Program to construct a significant public open space in the Town Square divided into three zones. <i>The front porch</i> – this zone faces SW 152nd. Its primary elements are a hard edged plaza with community kiosk, art, cultural gardens, and seating. <i>The living room</i> – this zone is in the center of the open space and links parcels 1 and 3, the cinema / retail to the City Hall / Library. The zone has the primary performance space (accommodating up to 500), retail kiosk and seating, and interactive water element. <i>The view terrace</i> – this zone is in the center of the Town Square at the north of the open space.	
<b>Project Origin/Background:</b>	The City Council adopted the Burien Town Square Public Space Study - Phase I & II and the preferred concept on January 24, 2005. This study was the result of eight months of community input and built upon previous planning efforts for the Town Square.	
<b>Total Project Cost:</b>	\$ 3,837,937	
<b>Basis of Cost Estimate</b>	As part of the Public Space Study, Howard S. Wright completed a cost analysis of the preferred concept design at the 50% schematic phase.	
<b>Variables/risks in cost estimate:</b>	Specific costs for the site acquisition and final scope of project may change as the design of the overall Town Square proceeds.	
<b>Estimated Maintenance and Operating Costs:</b>	Ongoing maintenance is estimated at \$125,000 per year due to begin in 2007.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning	2nd Quarter 2004	1st Quarter 2005
Pre-design		
Design	4th Quarter 2005	2nd Quarter 2006
Construction	3rd Quarter 2006	4th Quarter 2007
<b>Status as of May 1, 2005:</b>	Conceptual Design is complete.	

**Town Square Open Space**

Account Number 314-11-595-11

Work Order Number: 314-0002

<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>Expenses Prior to Dec 31, 2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning	\$ 104,000	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design Phase	292,000			292,000						
Acquisition	1,435,743		1,435,743							
Construction Phase	2,006,194			900,000	1,106,194					
<b>TOTAL</b>	<b>\$ 3,837,937</b>	<b>\$ 104,000</b>	<b>\$ 1,435,743</b>	<b>\$ 1,192,000</b>	<b>\$ 1,106,194</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>TIMING OF REVENUES</b>										
Parks & General Government CIP	\$ 737,937	\$ 104,000	\$ 633,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issue (REET, Non-voted)	3,100,000			3,100,000						
<b>TOTAL</b>	<b>\$ 3,837,937</b>	<b>\$ 104,000</b>	<b>\$ 633,937</b>	<b>\$ 3,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Change from prior year CIP:** This project was part of the larger Town Square project. This is the first year it is shown independently.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 104,000	\$ 1,435,743	\$ 1,192,000	\$ 1,106,194					
Prior Year Plus Current		\$ 104,000	\$ 1,539,743	\$ 2,731,743	\$ 3,837,937					
Budget Amendment		\$ -								
Amended Budget Authority		\$ 104,000	\$ 1,539,743	\$ 2,731,743	\$ 3,837,937					

Town Square Streets

<b>Project Description:</b>	Program to reconstruct and replace existing streets and sidewalks in the downtown area. Priority improvements are established by the City Council. The current program includes street improvements to support the Town Square project, including the reconstruction of 4th Avenue SW (between SW 150th and SW 152nd Street); the extension of 6th Avenue SW (between SW 150th St and SW 152nd Street); half-street improvements to the south side of SW 150th Street (between 4th and 6th Avenues SW); Town Square internal streets (5th Avenue SW and SW 151st Street); and the reconstruction of SW 151st Street (between 6th and 8th Avenues SW).	
<b>Project Origin/Background:</b>	The Burien Comprehensive Plan, Downtown Plan, and Economic Development Plan calls for infrastructure improvements in the downtown area. This project was originally identified in the 2003-2008 CIP as the 4th Avenue SW Town Square Street Front Improvements (SW 148th to SW 153rd St.), but has been changed to include the downtown area and the Town Square Project.	
<b>Total Project Cost:</b>	\$ 11,933,383	
<b>Basis of Cost Estimate:</b>	The project cost estimate is based on 10 percent design and 2005 costs.	
<b>Variables/risks in Cost Estimate:</b>	Specific costs per site could change as scope is developed by the City Council. Appropriation amounts and scheduling may change as the Town Square Project progresses.	
<b>Estimated Maintenance and Operating Costs:</b>	Unknown at this time.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Project Development		
Pre-design		
Design	4th Quarter 2005	2nd Quarter 2006
Construction	3rd Quarter 2006	2nd Quarter 2007
<b>Status as of May 1, 2005:</b>	The site plan for Town Square was adopted by the City Council in January 2005. The 10 percent design level was completed in May 2005. Award of the design contract is pending with Council action scheduled for June 2005.	

**Town Square Streets**

Account Number 314-11-595-12

Work Order Number: 314-0003

<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>Expenses Prior to Dec 31, 2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	1,061,446		636,868	424,578						
Design Phase	288,000		112,000	176,000						
Right-of-way Acquisition	2,500,000			2,500,000						
Construction Phase	8,083,937			1,616,787	6,467,150					
<b>TOTAL</b>	<b>\$ 11,933,383</b>	<b>\$ -</b>	<b>\$ 748,868</b>	<b>\$ 4,717,365</b>	<b>\$ 6,467,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TIMING OF REVENUES</b>										
Transportation CIP	\$ 1,150,000	\$ -	\$ 718,498	\$ 299,516	\$ 131,986	\$ -	\$ -	\$ -	\$ -	\$ -
Federal (STP) Grant for 4th Ave	\$ 337,444		\$ 30,370	\$ 77,612	\$ 229,462					
Federal Contingency Grant	\$ 476,595			\$ 89,319	\$ 387,276					
State Legislative Funding	\$ 2,000,000			\$ 2,000,000						
Proposed Federal & State Grants	\$ 3,441,531			\$ 688,306	\$ 2,753,225					
Public Works Trust Fund Loan	\$ 4,527,814			\$ 1,562,613	\$ 2,965,201					
<b>TOTAL</b>	<b>\$ 11,933,384</b>	<b>\$ -</b>	<b>\$ 748,868</b>	<b>\$ 4,717,366</b>	<b>\$ 6,467,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP</b>										
2005-2010 CIP TOTAL	\$ 1,150,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 350,000	\$ 350,000		\$ -	\$ -	\$ -

**Change from prior year CIP:** Project had been part of the Transportation CIP Fund - Downtown Street and Sidewalk Improvements Project and was moved to Town Square CIP Fund. Total project cost increased by over \$11 million due to expansion of scope and better cost estimates.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 100,000	\$ 648,868	\$ 4,717,366	\$ 6,467,150	\$ -	\$ -			
Prior Year Plus Current			\$ 748,868	\$ 5,466,234	\$ 11,933,384					
Budget Amendment		\$ -		\$ -	\$ -					
Amended Budget Authority		\$ 100,000	\$ 748,868	\$ 5,466,234	\$ 11,933,384	-	-			

City Hall

<b>Project Description:</b>	To acquire land and build a new 20,000 square foot City Hall. This will be built in conjunction with a new 40,000 sq foot library. The new City Hall will combine the programs in the current City Hall with the Public Works department (which is in rental space) and provide for additional expansion space.	
<b>Project Origin/Background:</b>	A new site for City Hall has been part of the Town Square planning since early in the planning phases. In 2003, the City contracted with Carlson and Associates to complete an initial space study analysis in coordination with Puget Sound Educational Service District. This plan was updated in Fall 2004 by GGLO architects. The City Council adopted the program plan in 2004.	
<b>Total Project Cost:</b>	\$	8,864,214
<b>Basis of Cost Estimate:</b>	The original estimate for City Hall was based on pro-forma estimate in fall 2004. These have been updated to include estimated land costs. These will need to be updated as the design proceeds forward	
<b>Variables/risks in Cost Estimate:</b>	Final costs and designs still need to be determined especially for parking, quality of building and final square footage. These original pre-design estimates were originally created as part of a joint building with PSESD. These will need to be updated with the Library program.	
<b>Estimated Maintenance and Operating Costs:</b>	Unknown at this time.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Project Development	2004	2nd Quarter 2005
Pre-design	2nd Quarter 2005	3rd Quarter 2005
Design	4th Quarter 2005	2nd Quarter 2006
Construction	3rd Quarter 2006	4th Quarter 2007
<b>Status as of May 1, 2005:</b>	The City and Library signed an interlocal agreement in March 2005.	



## City Hall

Account Number 314-11-595-13

Work Order Number: 314-0004

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Temporary City Hall	\$ 250,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design Phase	825,530		412,765	412,765						
Acquisition	821,699		821,699							
Construction Phase	6,966,985			3,483,492	3,483,492					
<b>TOTAL</b>	<b>\$8,864,214</b>	<b>\$ -</b>	<b>\$ 1,234,464</b>	<b>\$ 4,021,257</b>	<b>\$ 3,608,492</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$1,371,538	\$ -	\$ -	\$ 421,538	\$ 500,000	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -
Land Sales	4,659,076				\$ 4,659,076					
Bond Issue (Non-voted)	2,033,600			\$ 2,033,600						
King County Housing Authority	800,000			\$ 800,000						
<b>TOTAL</b>	<b>\$8,864,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,255,138</b>	<b>\$ 5,159,076</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Change from prior year CIP:*

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget			\$ 1,234,464	\$ 4,021,257	\$ 3,608,492					
Unspent Prior Year Plus Current			\$ 1,234,464	\$ 5,255,721	\$ 8,864,213					
Budget Amendment			\$ -	\$ -	\$ -					
Amended Budget Authority			\$ 1,234,464	\$ 5,255,721	\$ 8,864,213					